

Mayor's Performance Report

Boston Centers for Youth and Families

Quarter 2, Fiscal Year 2010

October 1, 2009 – December 31, 2009



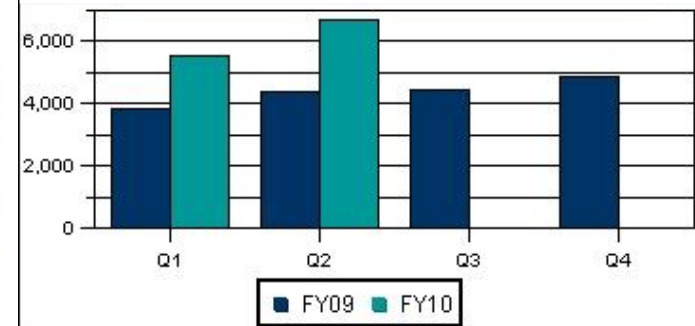
Thomas M. Menino, Mayor

Performance Data

Key Performance Indicators

	FY07	FY08	FY09	FY10		
	Jun	Jun	Jun	Dec	Dec	
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Community center visits	--	3,387,045	2,827,949	1,298,865	1,500,000	
Citywide special events	--	--	--	186	143	
Citywide special event participants	--	--	--	109,763	105,500	
Youth engaged by Streetworkers	8,425	21,462	17,534	12,228	10,000	
Youth referred for services by Streetworkers	1,294	2,155	2,070	1,080	1,125	
Out-of-school children served	2,638	14,500	16,442	17,870	14,700	
Youth with disabilities served/Camp Joy Summer and Winter	351	350	316	308	300	

Youth Engaged by Streetworkers



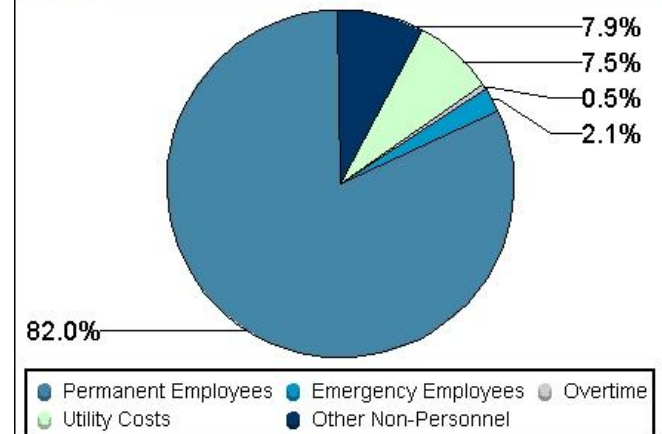
Administrative Performance Data

	FY07	FY08	FY09	FY10
	Jun	Jun	Jun	Dec
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 BCYF FTE	386	399	380	375
A.1 BCYF Externally Funded FTE	32	28	13	14
A.2 BCYF-% of Workforce-people of color	60	59	60	61
A.3 BCYF-% of Workforce-women	46	47	46	45
A.4 BCYF-% of total person hours absent	3.36	3.81	3.47	5.19
A.5 BCYF-Hours absent per employee	54.53	62.48	56.68	48.09

Budget Data

	FY07	FY08	FY09	FY10	Change FY09 - FY10	Pct Change FY09 - FY10
	Actual Expense	Actual Expense	Appropriation	Appropriation	Change FY09 - FY10	Pct Change FY09 - FY10
Total Permanent Employees	14,847,192	16,997,438	17,925,871	17,767,463	-158,408	-0.88%
Total Emergency Employees	507,187	504,376	539,980	452,438	-87,541	-16.21%
Total Overtime	224,325	179,148	103,549	103,549	0	0.00%
Utilities	1,522,887	1,569,606	1,612,978	1,631,125	18,147	1.13%
Other Non-Personnel	2,182,717	2,508,857	2,013,860	1,704,653	-309,207	-15.35%
Total Expense	19,284,307	21,759,426	22,196,238	21,659,229	-537,010	-2.42%

Summary of Annual Budget: FY10



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Performance Highlights

- In the second quarter of FY10, BCYF's Streetworker team continued to see steady increases in youth engagement as the overall number of youth engaged rose by 21% over Q1 (from 5,532 to 6,696) and up 53% over Q2 FY09 (from 4,375 to 6,696). This is partially the result of an overall investment in training and development of BCYF Streetworkers, and the new relationships being forged within the communities in which Streetworkers operate.
- Through the second quarter of FY10, BCYF served nearly 3% more children in Out-of-School time programming than over the same period in FY09. This increase (from 17,406 to 17,870) is partly the result of BCYF's efforts to enhance its offerings in the Out-of-School time program arena through new partnerships. In addition, BCYF has expanded its definition of Out-of-School time programming to include all programming for school-aged children and youth, rather than just licensed programs. This definition is a better representation of the entire body of work that BCYF does on a daily basis. Also note that, due to the nature of out-of-school slots, this measure represents a monthly average.
- Through Q2 of FY10, community center visits are down 7% from Q2 FY09 (from 1,401,071 to 1,298,865). While this is not a positive trend, it is indicative of a positive development for the department. BCYF has been piloting the use of BosTrax Attendance Tracking software at ten sites with full implementation expected within the next year. While this new system represents a leap forward in technological capacity for BCYF, it also represents a more accurate and robust data collection system, which will impact the methodology currently employed to measure overall usage of our sites.

Measure Notes

- Community center visits and special events data are generally higher in the summer and early fall when schools are not in session.
- Citywide special events: This measure encompasses three measures from previous performance reports – Citywide youth development activities, Citywide athletic events, and Resource events – in addition to other previously unreported events such as R.O.C.K. 'n Splash and DISH events.
- Citywide special event participants: Likewise, this measure encompasses three measures from previous years – Citywide youth development activity participants, Citywide athletic event participants, and Resource event participants – in addition to other previously unreported event participants such as R.O.C.K. 'n Splash and DISH participants.
- Youth with disabilities served/Camp Joy Summer and Winter: This measure is collected annually after the completion of the winter program.

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Measure Definitions

Community center visits: This measure represents the total number of community center visits.

Citywide special events: This measure represents the number of special events citywide. It encompasses three measures from previous years – Citywide youth development activities, Citywide athletic events, and Resource events – in addition to other previously unreported events such as R.O.C.K. 'n Splash and DISH events.

Citywide special event participants: This measure represents the number of participants in citywide special events. It encompasses three measures from previous years – Citywide youth development activity participants, Citywide athletic event participants, and Resource event participants – in addition to other previously unreported event participants such as R.O.C.K. 'n Splash and DISH participants.

Youth engaged by Streetworkers: This measure represents the total number of youth reached by Streetworkers through referrals, interventions and youth development activities.

Youth referred for services by Streetworkers: This measure represents the number of referrals to services and resources made by Streetworkers.

Out-of-school children served: This measure represents the monthly average of elementary, middle, and high school students served by out-of-school time programs.

Youth with disabilities served/Camp Joy Summer and Winter: This measures the number of youth with disabilities served by the Camp Joy Summer and Winter programs.

FTE: This measure represents the number of full time equivalents in the department.

Externally Funded FTE: This measure represents the number of full time equivalents in the department funded by outside sources.

% of Workforce-people of color: This measure represents the percentage of people in the department which are not categorized as white.

% of Workforce-women: This measure represents the percentage of people in the department which are women.

% of total person hours absent: This measure represents the percentage of total hours lost due to sick, AWOL, FMLA & tardy, among others. Hours lost due to vacation, personal time, and injury are not included.

Hours absent per employee: This measure represents the total number of hours absent per employee. Hours absent includes such categories as Sick, FMLA, AWOL, & tardy, among others. It does not include lost time due to vacation, personal time, or injuries.